

MACOMB COUNTY, MICHIGAN

GENERAL FUND

SENIOR PRESCRIPTION DISCOUNT PROGRAM

GENERAL COUNTY

101

87015

3

DEPARTMENT PURPOSE:

To provide assistance to senior citizens in providing a discount prescription drug program to all senior citizens in Macomb County.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Prescription Drug Clerk (P.T.)	13.74	17.17 /hr	1	1
TOTAL			1	1

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND

ORG 87015 - SENIOR RESIDENT PRESCRIPTION DISCOUNT PROGRAM

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	13,211	18,453	7,533	23,333
OFFICE SUPPLIES	0	300	0	300
POSTAGE & DELIVERY	885	2,500	9	2,500
LOCAL TRAVEL	0	500	0	500
CONTRACT SERVICES	90,622	250,000	148,957	250,000
TOTAL OPERATING EXPENSES	91,507	253,300	148,966	253,300
INSURANCE	150	0	0	0
TELEPHONE	762	1,320	1,209	1,291
TOTAL INTERNAL SVCS COSTS	912	1,320	1,209	1,291
TOTAL ORGANIZATION	105,630	273,073	157,708	277,924